

## Department Totals - Operating Budget (1158)

### Office of the Governor

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
<b>Department Totals</b>	<b>27,514.3</b>	<b>28,341.9</b>	<b>28,421.3</b>	<b>28,421.3</b>	<b>28,421.3</b>	<b>28,066.9</b>	<b>-354.4</b>	<b>-1.2%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	19,482.3	21,281.4	21,310.0	20,824.9	20,824.9	20,796.3	-28.6	-0.1%
2000 Travel	1,387.4	408.3	432.1	942.2	942.2	918.4	-23.8	-2.5%
3000 Services	6,069.9	6,174.2	6,201.2	6,176.2	6,176.2	5,874.2	-302.0	-4.9%
4000 Commodities	549.8	470.0	470.0	470.0	470.0	470.0	0.0	0.0%
5000 Capital Outlay	24.9	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
1007 I/A Rcpts (Other)	1,242.8	3,465.1	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
1061 CIP Rcpts (Other)	458.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>25,397.5</b>	<b>23,941.1</b>	<b>24,020.5</b>	<b>24,020.5</b>	<b>24,020.5</b>	<b>23,816.1</b>	<b>-204.4</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,956.3</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,021.8</b>	<b>-150.0</b>	<b>-3.6%</b>
<b>Federal</b>	<b>160.5</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions</b>								
Permanent Full Time	136	152	152	150	150	150	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	23	23	0	0.0%